

Agency Summary

Agency Code: Agency Name:

KV0 Department of Motor Vehicles

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	7,011	0	7,011	0	0	0	0	0	0	0	7,011
(03) Project Management	4,179	3,396	7,575	2,646	0	0	0	0	0	2,646	10,222
(04) Construction	21,010	0	21,010	0	0	0	0	0	0	0	21,010
(05) Equipment	295	2,250	2,545	1,104	0	0	0	0	0	1,104	3,648
Total:	32,495	5,646	38,141	3,750	0	0	0	0	0	3,750	41,891

FUNDING SCHEDULE

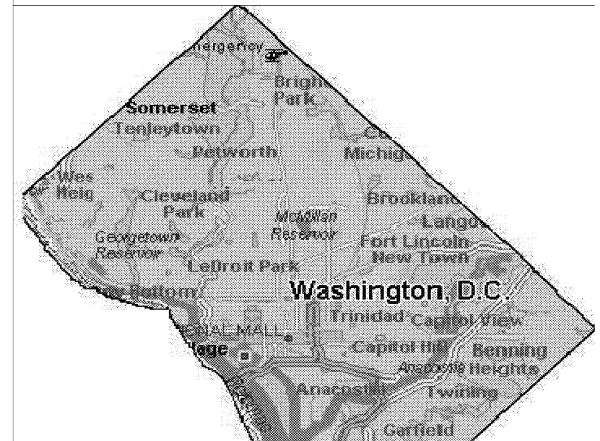
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	32,495	5,646	38,141	0	0	0	0	0	0	0	38,141
GO Bonds - Reallocated (0300)	0	0	0	3,750	0	0	0	0	0	3,750	3,750
Total:	32,495	5,646	38,141	3,750	0	0	0	0	0	3,750	41,891

Agency Description:

Department of Motors Vehicles (KV)

Department of Motor Vehicles became an independent agency in October of 1998. Prior to its independence, DMV was a bureau within the Department of Public Works. DMV is achieving its mission by providing the following basic services to District residents: Traffic adjudication, vehicle inspections, and vehicle registration and drive testing, which include medical reviews and insurance compliance. There are currently one main office for the Customer Services division and six smaller support facilities. In addition, there are two district vehicle inspection stations and two road test sites for commercial and non-commercial testing.

MAP



KV0 Agency Summary

Project Summary	Project Code: MVS	Agency Code: KV0	Implementing Agency Code: KV0	Agency Name: Department of Motor Vehicles
	Project Name: MVIS			Implementing Agency Name: Department of Motor Vehicles

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	7,011	0	7,011	0	0	0	0	0	0	0	7,011
(03) Project Management	4,179	0	4,179	0	0	0	0	0	0	0	4,179
(04) Construction	21,010	0	21,010	0	0	0	0	0	0	0	21,010
(05) Equipment	295	0	295	0	0	0	0	0	0	0	295
Total:	32,495	0	32,495	0	0	0	0	0	0	0	32,495

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	32,495	0	32,495	0	0	0	0	0	0	0	32,495
Total:	32,495	0	32,495	0	0	0	0	0	0	0	32,495

Project Description:

The program consists of fifteen specific Information Technology projects. All fifteen projects are related, with the majority of the projects fully integrated into the New Motor Vehicle Information System (MVIS) scheduled for completion at the end of Fiscal Year 2001. The DMV Information Technology improvement plan will place the District's DMV in the forefront of all state DMVs serving residents throughout the United States.

The new DMV Motor Vehicle Information system (MVIS) will be a fully integrated computer system that will allow DMV to offer all residents one-stop-shopping at all DMV locations through state-of-the-art hardware and software. Furthermore an Independent Validation & Verification (IV&V) contractor will be selected to monitor the MVIS vendors progress, review all deliverables, verify test results, and assist the DMV in ensuring a complete and acceptable system is presented. Applicable MVIS hardware and system software will also be procured and installed. Necessary site preparation must also be accomplished for hardware installation. Also included is identifying, procuring, and installing hardware to provide MVIS support capabilities on a mobile bus.

MAP



Project MVS w/Subproject(s)

Department of Motor Vehicles

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **MVS** SubProject Code: **01** Agency Code: **KV0** Implementing Agency Code: **KV0** Fund: **0300**

Project Name: **MVIS** Sub Project Name: **Motor Vehicle Information System** Implementing Agency Name: **Department of Motor Vehicles**

Subproject Location: **300 Indiana Ave, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	3,200	0	3,200	0	0	0	0	0	0	0	3,200
(03) Project Management	1,689	0	1,689	0	0	0	0	0	0	0	1,689
(04) Construction	10,736	0	10,736	0	0	0	0	0	0	0	10,736
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	15,625	0	15,625	0	0	0	0	0	0	0	15,625

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	15,625	0	15,625	0	0	0	0	0	0	0	15,625
Total:	15,625	0	15,625	0	0	0	0	0	0	0	15,625

Milestone Data

Initial Authorization Date: 1999

Initial Cost: 12,605

Implementation Status: Under construction

Useful Life: 10

Ward: CW

CIP Approval Criteria: Efficiency Improvements

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed: 12/15/99 8/15/00

Final design Complete:

OCP Executes Const Contract:

NTP for Construction: 12/16/00

Construction Complete: 2/15/02

Project Closeout Date: 8/15/02

Subproject Description:

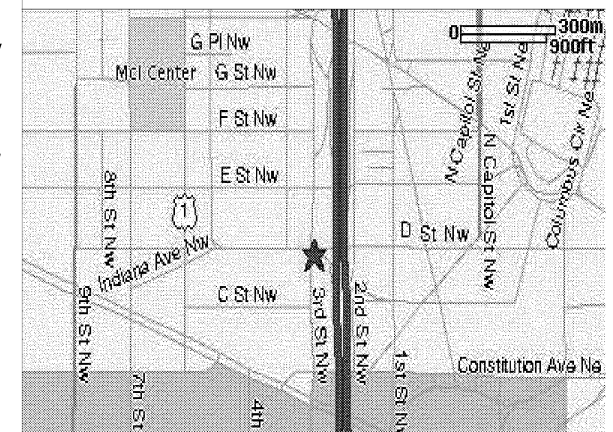
The program consists of fifteen specific Information Technology projects. All fifteen projects are related, with the majority of the projects fully integrated into the New Motor Vehicle Information System (MVIS) scheduled for completion at the end of Fiscal Year 2001. The DMV Information Technology improvement plan will place the District's DMV in the forefront of all state DMVs serving residents throughout the United States.

The new DMV Motor Vehicle Information system (MVIS) will be a fully integrated computer system that will allow DMV to offer all residents one-stop-shopping at all DMV locations through state-of-the-art hardware and software.

Scope of Work:

The new MVIS will be implemented through a Two Phase approach. Phase One of the project will require the vendor of choice to develop and submit a significant number of design, planning, and impact documents.

MAP



300 Indiana Ave, NW

Department of Motor Vehicles

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **MVS** SubProject Code: **02** Agency Code: **KV0** Implementing Agency Code: **KV0** Fund: **0300**

Project Name: **MVIS** Sub Project Name: **Motor Vehicle Information System** Implementing Agency Name: **Department of Motor Vehicles**

Subproject Location: **District Wide**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	3,811	0	3,811	0	0	0	0	0	0	0	3,811
(03) Project Management	2,490	0	2,490	0	0	0	0	0	0	0	2,490
(04) Construction	10,274	0	10,274	0	0	0	0	0	0	0	10,274
(05) Equipment	295	0	295	0	0	0	0	0	0	0	295
Total:	16,870	0	16,870	0	0	0	0	0	0	0	16,870

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	16,870	0	16,870	0	0	0	0	0	0	0	16,870
Total:	16,870	0	16,870	0	0	0	0	0	0	0	16,870

Milestone Data

Initial Authorization Date: 1999
Initial Cost: 0
Implementation Status: Completed but not closed
Useful Life: 30
Ward: DW
CIP Approval Criteria: Efficiency Improvements
Functional Category: Technology
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed: 12/15/99 8/15/00
Final design Complete:
OCP Executes Const Contract:
NTP for Construction: 12/16/00
Construction Complete: 2/15/02
Project Closeout Date: 8/15/02

Subproject Description:

The Department of Motor Vehicles is requesting \$16,574,877 in additional budget authority and financing to accomplish the following DMV IT programs. The program consists of fourteen specific Information Technology tasks or initiatives. All fourteen tasks are related, with the majority of the projects fully integrated into the New Motor Vehicle information System (MVIS) scheduled for completion at the end of Fiscal Year 2001. The DMV Information Technology Improvement plan will place the District's DMV in the forefront of all state DMVs serving residents throughout the United States.

The new DMV Motor Vehicle Information system (MVIS) will be a fully integrated computer system that will allow DMV to offer all residents one-stop-shopping at all DMV locations through state-of-art hardware and software.

Scope of Work:

The new MVIS will be implemented through a Two Phase approach. Phase One of the project will require the vendor of choice to develop and submit a significant number of design, planning, and impact documents. In addition, the vendor will determine the effort required to customize the vendor's commercial-off-the-shelf-system to meet DMV's functional requirements.

MAP



District Wide

Project Summary

Project Code: **WA4** Agency Code: **KV0** Implementing Agency Code: **KV0**

Agency Name:

Department of Motor Vehicles

Project Name:
SW Inspection Station

Implementing Agency Name:
Department of Motor Vehicles

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	0	1,146	1,146	0	0	0	0	0	0	0	1,146
Total:	0	1,146	1,146	0	0	0	0	0	0	0	1,146

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,146	1,146	0	0	0	0	0	0	0	1,146
Total:	0	1,146	1,146	0	0	0	0	0	0	0	1,146

Project Description:

The S.W. Motor Vehicle Inspection Station conducts vehicle emission and safety inspections on any vehicles registered in the District of Columbia, and inspections on out of state vehicles operating in the District for more than 60 days. This project proposes to replace antiquated dynamometers and analyzers at the inspection station.

MAP



Project WA4 w/Subproject

Department of Motor Vehicles

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **WA4** SubProject Code: **26** Agency Code: **KV0** Implementing Agency Code: **KV0** Fund: **0300**

Project Name: **SW Inspection Station** Sub Project Name: **Replacement of Dynamometers and Ana** Implementing Agency Name: **Department of Motor Vehicles**

Subproject Location: **1001 Half St., S.W.**

FTEs: 0
 Personnel Services: 0
 Non Personnel Services: 0
 Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	0	1,146	1,146	0	0	0	0	0	0	0	1,146
Total:	0	1,146	1,146	0	0	0	0	0	0	0	1,146

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 1,146
 Implementation Status: New
 Useful Life: 10
 Ward: 2
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,146	1,146	0	0	0	0	0	0	0	1,146
Total:	0	1,146	1,146	0	0	0	0	0	0	0	1,146

Scheduled Actual
 Development of Scope: 11/04/2002 11/4/2002
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date: 09/30/2004

Subproject Description:

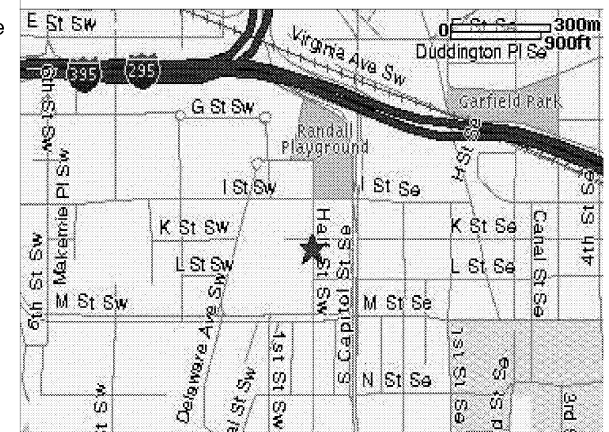
The dynamometers and analyzers are antiquated and the software are not compatible with new computers. Based on current analysis, the equipment will reach its full life cycle by the end of the fourth quarter of FY 2004. The systems are running on the Disk Operating System (DOS), and these applications cannot be run on newer computers. The wiring in the dynamometers is in poor condition, which creates excessive downtime.

The dynamometers and analyzers are required to test vehicles to make sure that vehicle emissions are in compliance with the 1990 EPA Clean Air Act. The dynamometer simulates road conditions to measure a vehicles engine performance from 0-55 mph. The analyzer measure carbon monoxide emissions, noxious oxide emissions, and hydro-carbon emissions.

Scope of Work:

The six dynamometers and the six analyzers can be replaced at the S.W. Inspection Station within 60 days. The six dynamometers will cost \$552,000, the six analyzers will cost \$540,000, and installation will cost \$54,000.

MAP



1001 Half St., S.W.

Project
Summary

Project Code:
WA6

Agency Code:
KV0

Implementing Agency Code:
TO0

Agency Name:
Department of Motor Vehicles

Project Name:
IT Infrastructure

Implementing Agency Name:
Office of the Chief Technology Officer

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	3,396	3,396	2,646	0	0	0	0	0	2,646	6,043
(05) Equipment	0	1,104	1,104	1,104	0	0	0	0	0	1,104	2,207
Total:	0	4,500	4,500	3,750	0	0	0	0	0	3,750	8,250

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	4,500	4,500	0	0	0	0	0	0	0	4,500
GO Bonds - Reallocated (0300)	0	0	0	3,750	0	0	0	0	0	3,750	3,750
Total:	0	4,500	4,500	3,750	0	0	0	0	0	3,750	8,250

Project Description:

The Destiny request seeks funding for operating systems support for OCTO Data Center and software upgrades for the mainframe system, as part of its support for Destiny.

MAP

Department of Motor Vehicles

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: WA6	SubProject Code: 40	Agency Code: KV0	Implementing Agency Code: TO0	Fund: 0300	FTEs:	0
Project Name: IT Infrastructure Subproject Location: 301 C St., NW, Room 1025					Personnel Services:	0
					Non Personnel Services:	0
					Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	3,396	3,396	2,646	0	0	0	0	0	2,646	6,043
(05) Equipment	0	1,104	1,104	1,104	0	0	0	0	0	1,104	2,207
Total:	0	4,500	4,500	3,750	0	0	0	0	0	3,750	8,250

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	11,750
Implementation Status:	New
Useful Life:	10
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	4,500	4,500	0	0	0	0	0	0	0	4,500
GO Bonds - Reallocated (0300)	0	0	0	3,750	0	0	0	0	0	3,750	3,750
Total:	0	4,500	4,500	3,750	0	0	0	0	0	3,750	8,250

Development of Scope:	Scheduled	Actual
Approval of A/E:	11/04/2002	11/04/2002
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	9/30/2006	
Project Closeout Date:	9/30/2006	

Subproject Description:

The Destiny request seeks funding for operating systems support for OCTO Data Center and software upgrades for the mainframe system, as part of its support for Destiny.

MAP

Scope of Work:

The requests seeks funding for technical computer Data Center staff, who support the Destiny system.

The request seeks funding for usage of the mainframe by DMV.

Upgrade support for the mainframe system would entail funding as part of DEM's usage of the mainframe computer. Also, the request would acquire new soft ware for running the mainframe; trouble shooting system software; expand mainframe memory; and improved data search software.

301 C St., NW, Room 1025